

GENERAL REVENUE SUMMARY BY DEPARTMENT

LINCOLN CIP 2002-2003 - 2007-2008

Department/Project Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Finance						
<i>Pershing</i>						
Continued Refurbishing & Renovation		36.4	37.9	41.7	43.4	44.7
<i>Pershing Total</i>	<i>0.0</i>	<i>36.4</i>	<i>37.9</i>	<i>41.7</i>	<i>43.4</i>	<i>44.7</i>
<i>Communications</i>						
Replacement of 911 Telephone System		375.0				
Back-up Conventional Radio Repeater						
<i>Communications Total</i>	<i>0.0</i>	<i>375.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<i>Finance Grand Total</i>	<i>0.0</i>	<i>411.4</i>	<i>37.9</i>	<i>41.7</i>	<i>43.4</i>	<i>44.7</i>
Parks and Recreation						
<i>Facility Development & Implementation</i>						
Arnold Heights Activity Center						300.0
Auld Rec Center Floor Replacement		60.0				
Belmont Park Play Court			5.0			
Bethany Park Shelter & Restroom Replacement					85.0	
East Downtown Community Park Replacement				495.0		
Holmes Park & Lake Restoration		375.0				
Phares Park (New Park Development)			40.0			
Vintage Heights Mini Park (New Park Development)			40.0			
Country View Park (New Park Development)			70.0			
Northridge Park (New Park Development)				45.0		
Pioneers Park Nature Center Improvements					495.0	295.0
Pioneers Park Pathway Construction				100.0		
Saline/Freshwater Wetlands Land Acquisition Funds	0.0	25.0	25.0			
Sherman Field Restroom Replacement			60.0			
Star City Shores Water Slides			135.0			

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<i>Annual Maintenance / Repair Programs</i>						
Calvert Rec Center HVAC		150.0				
Easterday Gym Floor Replacement		60.0				
ADA Compliance		20.0	20.0	20.0	20.0	20.0
Hard Surface Repairs / Paving		100.0	100.0	100.0	110.0	110.0
Park Area Lighting Repairs & Replacements		10.0	10.0	10.0	10.0	10.0
Park Property Channel Stabilizatuion			10.0	10.0	10.0	10.0
Playground Safety Program		10.0	10.0	10.0	10.0	10.0
Playground Renovations - Mahony		105.0				
Playground Renovations - Easterday			35.0			
Playground Renovations - Roberts			35.0			
Playground Renovations - West Lincoln			35.0			
Playground Renovations - Pioneers				105.0		
Playground Renovations - Colonial Hills					35.0	
Playground Renovations - East Roper					35.0	
Playground Renovations - Peterson					35.0	
Playground Renovations - 44th & Gladstone						35.0
Playground Renovations - Larson						35.0
Playground Renovations - Trago						35.0
Playground Renovations - Pocras						15.0
Pool Maintenance & Repair		20.0	20.0	20.0	20.0	20.0
Roof Repairs & Replacements		10.0	10.0	10.0	10.0	10.0
Self-Help Program	0.0	45.0	45.0	45.0	45.0	45.0
Trail Maintenance & Repairs		17.0	31.0	36.0	41.0	46.0
<i>Tree Projects</i>						
Master Street Tree Program		50.0	50.0	50.0	50.0	50.0
Park Landscape Program		20.0	20.0	20.0	20.0	20.0
Tree Inventory		225.0				
<i>Trail Development</i>						
Husker Link Trail	0.0					
Dietrich Trail Lighting			145.0			
Billy Wolfe - Antelope Creek Extension		90.0				
Oak Lake - Roper Park Connector			45.0			
Vavrina Meadows Connector			45.0			
Antelope Valley - Salt Creek to Holdrege St				90.0		
Antelope Valley - Holdrege St to Vine St					45.0	
Antelope Valley - Vine St to Rock Island Trail						30.0
Jamaica North Trail					45.0	60.0
<i>Parks & Recreation Total</i>	<i>0.0</i>	<i>1,392.0</i>	<i>1,041.0</i>	<i>1,166.0</i>	<i>1,121.0</i>	<i>1,156.0</i>

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StarTran						
Purchase/Fin. of 20 Full Size Buses		159.8	144.6	105.3	117.8	
Purchase/Fin. of 16 Full Size Buses						221.8
Purchase of Supervisors Vehicle		5.2		4.4		6.0
Shop Tools/Equip.		6.4	5.3	6.4	7.2	5.0
Computer Hardware & Software		4.0		4.4		4.0
Purchase of Bus Passenger Shelters					9.0	
Purchase of Shredder			2.0			
Purchase of Replacement Service Veh.				9.0		
Handi Van Vehicle Replacement	57.6					
Farebox Purchase					46.4	
Floor Scrubber						10.0
Air Conditioner						10.0
G Street Building Roof						10.0
StarTran Total	57.6	175.4	151.9	129.5	180.4	266.8
Watershed Management						
City Subsidy to Storm Sewer Construction		41.5	43.6	45.7	48.0	50.4
Prelim. Storm Sewer Study, Etc.		14.7	15.4	16.2	17.0	17.9
Misc. Minor Repairs		105.0	110.3	115.8	121.6	127.6
Comprehensive Master Basin Management Plan		240.5	252.6	265.2	278.5	292.2
Implimentation of Master Planned Basin Projects		110.0		121.3		133.7
Storm Water Total	0.0	511.7	421.9	564.2	465.1	621.8
Maintenance						
Development of SE Maint Site			50.0	325.0	200.0	
Upgrade of Gas Card Control @ Gasboy Sites	15.0	0.0	30.0	30.0	30.0	
Maintenance Total	15.0	0.0	80.0	355.0	230.0	0.0
Urban Development						
Downtown Street Tree Replacement		10.0	10.0	10.0	10.0	10.0
Antelope Valley Revitalization	30.0	35.0	37.5	39.0	40.6	42.2
Urban Development Total	30.0	45.0	47.5	49.0	50.6	52.2
Library						
Resurface Gere Branch Library Parking Lot		110.0				
Replace Roof South Branch Library				33.2		
Replace Roof Bennett Martin Library South Portion				23.1		
Replace Roof Bethany Branch Library				24.5		
Bennet Martin Library Cooling Tower Replacement					50	
Library Total	0.0	110.0	0.0	80.8	50.0	0.0

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Aging						
Expansion of NE Senior Center		225.0	115.0		50.0	
Prelim Design of Senior Center in South Lincoln						
Aging Total	0.0	225.0	115.0	0.0	50.0	0.0
Police						
LPD Station Study						40.0
Police Total	0.0	0.0	0.0	0.0	0.0	40.0
CIP TOTAL	102.6	2,870.5	1,895.2	2,386.2	2,190.5	2,181.5